

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2024-25 Budget Estimates questionnaire

Parliamentary Departments

- Legislative Council
- Legislative Assembly
- Department of Parliamentary Services
- Joint Investigatory Committees

Excluded:

- Victorian Auditor-General's Office,
- Victorian Inspectorate
- Victorian Ombudsman
- Parliamentary Budget Office
- Independent Broad-based Anti-Corruption Commission.

Contents

Contents	1
Questionnaire information.....	3
Major initiatives.....	4
Strategic issues	9
Revenue and expenditure – variances	12
Revenue initiatives – new and changed.....	14
Expenditure – new programs and initiatives (output and asset)	15
Expenditure – lapsing programs (output initiatives, including grants)	16
Capital asset expenditure.....	19
Public Private Partnerships – expenditure	20
Public Private Partnerships – expected and actual benefits	21
Major project contracting – DTP only	22
Savings initiatives	24
Use of funds saved from other programs or initiatives.....	26
Performance measures – new.....	27
Performance measures – modifications.....	28
Performance measures – discontinued.....	30
Employees	31
Workforce capability and capacity	35
Contractors.....	36
Consultants.....	37
Labour Hire arrangements	38
Enterprise Bargaining Agreements.....	39
Advertising – expenditure	41
Relationship between the Commonwealth and Victoria	42
Service delivery.....	43
Climate Change.....	47
Gender Responsive Budgeting	50
Implementation of PAEC recommendations.....	52
Community consultation on budget initiatives	53
Early Intervention Investment Framework	54
Victoria’s Housing Statement	55
Cyber security.....	56
Cyber security – DGS only.....	58

Health spending – DH only	59
Large scale infrastructure projects – DTF/DTP only	61
Economic forecast – DTF only	62
Grants – DTF only	66
Equity funding – DTF only.....	69
Land transfer duty – DTF only	70
Public Private Partnerships – modifications and accountability – DTF only	71
Net Debt – DTF only.....	72
Medium term fiscal strategy – DTF only	75
Long term financial management objectives – DTF only	77
Gender Responsive Budgeting Unit – DTF only.....	79

Questionnaire information

The Committee's inquiry into the 2024-25 Budget Estimates examines the Government's expenditure and revenue.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department, including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2024**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question 9 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets) please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the Department with responsibility for the initiative at the time of the 2024-25 Budget is the relevant reporting Department for this inquiry.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries about this questionnaire, please contact the Committee secretariat:

paec@parliament.vic.gov.au or 03 8682 2867.

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2023-24 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
1.	Administration of VIRTIPS Act	Not Applicable	Parliamentary Services, Legislative Council & Legislative Assembly	<p>The requirements of the <i>Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019</i> (VIRTIPS Act) are being administered by the Parliamentary Departments.</p> <p>Members Electorate Office and Communication budgets were increased as per annual increase in State's voter count.</p> <p>Funding was also approved for Parliamentary Integrity Adviser remuneration until 2025-26.</p>	Performance measure target on track	Not Applicable
2.	Legislative Council Standing Committee		Legislative Council	<p>The Department used this funding to continue to employ additional staff to support the work of the three Legislative Council Standing Committees. These Standing Committees tabled five reports between 1 July 2023 and 31 March 2024.</p> <p>As at 24 April 2024, the three Standing Committees have nine current inquiries.</p>	<p>A new performance measure was introduced in 2023-24 for the Legislative Council Standing Committee.</p> <p>A client survey will be conducted to populate</p>	Not Applicable

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				Committee staff also supported the Select Committee on Victoria’s Recreational Native Bird Hunting arrangements and are supporting the Select Committee on the 2026 Commonwealth Games Bid, for which the Department received no additional funding.	the results of the performance measure.	
3.	Performance Audit of Victorian Auditor-General’s Office (VAGO)		Parliamentary Investigative Committees	Public Accounts and Estimates Committee issued a request for proposals for performance audit of VAGO in August 2023. After the close of the tender process, short-listed firms were interviewed and both houses agreed to appoint Martin Jenkins to perform the audit. The findings from the performance audit are expected to be tabled in Parliament in mid-2024.	No specific output performance measures relate to this initiative.	Not Applicable
4.	Performance Audit of Victorian Ombudsman (VO)		Parliamentary Investigative Committees	The Integrity and Oversight Committee issued a request for tender in October 2023 to conduct the independent performance audit of the Victorian Ombudsman. Following an evaluation process, on 27 November 2024 the IOC recommended that O’Connor Marsden & Associates Pty Ltd be appointed to perform the audit and both Houses passed resolutions agreeing to the appointment. The findings from the performance audit	No specific output performance measures relate to this initiative.	Not Applicable

Parliamentary Departments

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				are expected to be tabled in Parliament in June 2024.		

Question 2

For each of the output initiatives detailed in the 2021-22 Budget, 2021-22 Budget Update, 2022-23 Budget, 2022 Victorian Economic and Fiscal Update, 2023-24 Budget and the 2023-24 Budget Update that have allocated funding in 2023-24 and 2024-25, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2023-24 and 2024-25
- the current expected funding allocation for 2023-24 and 2024-25
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

Response

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
2021-22 Budget	Increase in Members of Parliament Electorate Office and Communication Budget	\$0.154M	\$0.154M		\$0.158M	\$0.158M	
2021-22 Budget	Cybersecurity Upgrades	\$2.212M	\$2.212M		\$2.251M	\$2.251M	
2021-22 Budget Update	Not Applicable						
2022-23 Budget	Administration of VIRTIPS Act	\$2.281M	\$2.281M		\$2.337M	\$2.337M	
2022-23 Budget	Protective security upgrades and service enhancements	\$1.725M	\$1.725M		\$1.768M	\$1.768M	
2022 Victorian Economic and Fiscal Update	Operation Watts	\$2.341M	\$2.341M		\$2.400M	\$2.400M	

Parliamentary Departments

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
2023-24 Budget	Legislative Council Standing Committees	\$0.296M	\$0.296M		\$0.609M	\$0.609M	
2023-24 Budget	Administration of VIRTIPS Act	\$0.426M	\$0.426M		\$0.435M	\$0.435M	
2023-24 Budget	Performance Audit of Victorian Auditor-General's Office (VAGO)	\$0.500M	\$0.700M	\$0.500M was approved by the 2023-24 Expenditure Review Committee and additional \$0.200M was provided through offset from internal reprioritisation.	Not Applicable	Not Applicable	
2023-24 Budget	Performance Audit of Victorian Ombudsman (VO)	\$0.500M	\$0.500M		Not Applicable	Not Applicable	
2023-24 Budget Update	Parliamentary Advisers for 60th Parliament	\$1.200M	\$1.200M		\$1.230M	\$1.230M	
2023-24 Budget Update	Legislative Council 2024 regional sitting	\$0.350M			Not Applicable	Not Applicable	

Strategic issues

Question 3

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2024-25 financial year. Please describe how the Department will address these issues in 2024-25.

Response

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
1.	Cyber Security	Providing a safe cyber environment – for Members of Parliament, parliamentary officers, electorate officers and others using the parliamentary network – including members of the public who contact their representatives, submit or sign ePetitions, access information from the Parliament of Victoria's website – is an ongoing challenge. Where appropriate new cyber defence tools are deployed and continued cyber-safe education and messaging to network users is critical.	<p>The following cyber security upgrades were implemented.</p> <ul style="list-style-type: none"> • Phishing simulations run several times per year. • 24-hour event monitoring and security response. • Third party penetration testing of new publicly exposed systems to identify vulnerabilities. • Training and awareness programs. • The Australian Signals Directorate Essential 8 recommendations for cyber security. • Fraud defence, incident response and forensics. • An increase in staffing to implement and manage improved Cyber Operation, Governance, Risk and Control. • Upgraded email filtering and controls. • Protective DNS filtering implemented.
2.	Physical Security at Parliament House and Electorate Offices	<p>Providing a secure and safe workplace for Members, parliamentary officers, electorate officers and others who work in the parliamentary workplace is an ongoing challenge.</p> <p>Where appropriate new or upgraded infrastructure is being considered and deployed.</p>	<p>Inhouse security staff were employed in 2023-24 to uplift operational security capability.</p> <p>Occupational violence and security awareness training program for all members, electorate officers and frontline staff continued in 2023-24.</p> <p>A number of security upgrade projects have been completed in 2022-23 and 2023-24, additional projects including enhanced technology solutions will be delivered</p>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		Continuation of a positive ongoing relationship with Victoria Police is also critical – the finalisation of a revised Memorandum of Understanding with Victoria Police is expected during 2023/24.	during 2024-25 which will result in a more robust security infrastructure network.
3.	Maintaining the people’s House for future generations	Parliament House East Wing Refurbishment project is continuing.	<p>The final stage of the Stone Façade Restoration project was completed in 2023-24.</p> <p>The final stage of Parliament House East Wing Refurbishment project is continuing and while occupation of some areas will be available during 2024/25 full completion of all work is expected early in 2025-26.</p>
4.	Technology	<p>Assessing, developing and deploying technology to support the delivery of services and the work of the Parliament of Victoria is critical. Some current systems and infrastructure are aged and in need of renewal including broadcast infrastructure, telecommunications (5G) infrastructure, data centre coolers, PoV internet (databases), client relations systems, personnel and payroll systems, financial management systems, library resource management system, property management system and importantly integration of these systems for efficiency and data accuracy.</p> <p>During 2024-25 a planned approach to renewal and replacement will be prepared, implementation will be subject to funding.</p>	All systems are managed for performance and are supported and patched to keep them as fit for purpose as possible. In particular ongoing development of ServiceNow as a key tool to workflow requests has progressed significantly over the last 12 months.
5	Continuous Improvement of Services to Members	One of Parliament’s strategic priorities is providing high-quality, impartial and professional services to all members of Parliament to support them fulfil their roles as elected representatives.	<p>The departments implemented a range of initiatives including:</p> <ul style="list-style-type: none"> • customised member training modules • transitioning tabled documents, e-petitions and committee modules to PIMS

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>The parliamentary departments aim to achieve this by:</p> <ul style="list-style-type: none"> • engaging constructively with members and electorate officers to better respond to their needs • proactively seeking feedback to evaluate our service delivery and identify areas for improvement • implementing intuitive digital systems to support the work of members, electorate officers and parliamentary officers • providing regular, clear and timely communications to members and electorate officers • assisting members to comply with their obligations through clear policies and procedures and accurate and timely advice. 	<ul style="list-style-type: none"> • regular visits to electorate offices • continued improvements/upgrades of systems and technology • support to recruit and induct electorate officers and the inaugural Electorate Officer Conference to continue to grow capabilities • learning pathways for electorate officers and members including initiated training through virtual classrooms and public courses • continual review and improvement of guidance information and processes for member allowances claims, electorate office and communications budget claims and the Register of Members’ Interests.

Revenue and expenditure – variances

Question 4

Budget Paper No. 5: Statement of Finances provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2023-24, the revised estimate for 2023-24 and the budget for 2024-25.

Guidance

Where the variance is in 'Other operating expenses', please supply the relevant expense category.

Response

The figures below are for Parliamentary departments only. Information published in State Budget Papers also includes Victorian Auditor-General's Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission.

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
Income from transactions			
Output appropriations	165.0	154.4	Variance <10%
Special appropriations	51.6	56.1	Variance <10%
Expenses from transactions			
Employee benefits	135.1	144.9	Variance <10%
Depreciation	32.4	32.4	Variance <10%
Interest expense	1.4	1.4	Variance <10%
Other operating expenses	49.4	37.6	Decrease in other operating expenses mainly due to \$7.679M carryover of members Electorate Office and Communications Budget from 2023-24 to 2024-25 and \$2.289M difference between estimated and actual carry over from 2022-23 to 2023-24.

Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget
Income from transactions			
Output appropriations	165.0	172.3	Variance <10%
Special appropriations	51.6	56.1	Variance <10%
Expenses from transactions			
Employee benefits	135.1	146.1	Variance <10%
Depreciation	32.4	32.8	Variance <10%
Interest expense	1.4	1.4	Variance <10%
Other operating expenses	49.4	49.9	Variance <10%
Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget
Income from transactions			
Output appropriations	154.4	172.3	Increase in output appropriation is due \$7.679M carryover of members Electorate Office and Communications Budget from 2023-24 to 2024-25 and annual escalation of \$2.5M.
Special appropriations	56.1	56.1	Variance <10%
Expenses from transactions			
Employee benefits	144.9	146.1	Variance <10%
Depreciation	32.4	32.8	Variance <10%
Interest expense	1.4	1.4	Variance <10%
Other operating expenses	37.6	49.9	Increase in other operating expenses is mainly due \$7.679M carryover of members Electorate Office and Communications Budget from 2023-24 to 2024-25.

Revenue initiatives – new and changed

Question 5

Not Applicable

For all new revenue initiatives in the 2024-25 budget papers and for all existing revenue initiatives that have changed in the 2024-25 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2024-25 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2024-25 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

Name of the initiative as used in the 2024-25 budget papers	
Objective/s of the initiative	
Reason for new initiative or change	
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
Anticipated revenue in financial year 2024-25 gained or foregone	
Anticipated revenue in financial year 2025-26 gained or foregone	
Anticipated revenue in financial year 2026-27 gained or foregone	
Anticipated revenue in financial year 2027-28 gained or foregone	

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2024-25 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- budgeted expenditure in financial year 2024-25 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)

Response

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Increase in Members of Parliament Electorate Office and Communication Budgets	<p>The Members of Parliament (Victoria) Determination No. 01/2023, issued by the Victorian Independent Remuneration tribunal states that Electorate Office and Communication (EO&C) budget for Members of Parliament is calculated based on the number of voters enrolled in their electorate as at the last day of February of the previous financial year.</p> <p>Additional funding for 2024-25 for the increase in Members EO&C budget due to annual increase in state voter count was not provided.</p>	\$0.317M of output funding was not provided in 2024-25.	The funding for the initiative was not approved in the 2024-25 Budget and is required to be internally prioritised from output appropriation funding or prior year surplus.

Expenditure – lapsing programs (output initiatives, including grants)

Question 7

Not Applicable

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.¹ Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response.
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program—the Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

Response

Name of the program	
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¹ Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

Objective(s) of the program		
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
Details of how the program will be funded		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation		
Evidence of the continued need for the program and the Government's role in delivering it		
Evidence of the program's progress toward its stated objectives and expected outcomes		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices		
Extent and level of efficiencies realised in the delivery of the program		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts		
Evidence that the further funding reflects the actual cost required to deliver the program		

Question 8

Not Applicable

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

Name of the program	
Objective(s) of the program	
Expenditure in the financial year 2023-24 (\$ million)	
Reasons why the program was established	
Details of who and how many used the program and evidence of the outcomes achieved	
Reasons why further funding is not being sought	
Nature of the impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

Capital asset expenditure

Question 9

Budget Paper No. 5: Statement of Finances provides cash flow statements for departments.

Budget Paper No. 4: State Capital Program provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2024-25 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No. 4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

Response

Note:

The figures provided are for Parliamentary departments only. Information published in State Budget Papers also includes VAGO, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-Corruption Commission.

Capital Projects	2024-25 Budget
Cybersecurity Upgrades (East Melbourne)	0.070
Electorate office safety and security upgrades (East Melbourne)	3.490
Protective security upgrades and service enhancements (Melbourne)**	0.901
Payments for non-financial assets (as per Budget Paper 5)	4.461

** 2024-25 estimated expenditure reported in 2024-25 Budget Paper No. 4 may differ. Estimated expenditure figure in 2024-25 Budget Paper No. 4 includes cashflow adjustment of \$2.282M from 2023-24 to 2024-25 expected to be made after the publication of 2024-25 Budget.

Public Private Partnerships – expenditure

Question 10

Not Applicable

Budget Paper No. 5: Statement of Finances provides a comprehensive operating statement that details each department’s revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2024-25 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

If the line item ‘Other operating expenses’ in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
Total				

b)

PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
Total						

Public Private Partnerships – expected and actual benefits

Question 11

Not Applicable

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- the value of the expected benefits of the PPP project in the uncommissioned stages to the State
- the actual/existing benefits of the PPP projects in its commissioned (operations and maintenance) stage
- the value of the actual/existing benefits of the PPP projects in its commissioned stage per year

Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)

Major project contracting – DTP only

Question 12

Not Applicable

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
 - ii) Revised total estimated investment in the 2024-25 Budget
 - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - iv) Estimated completion date at the announcement
 - v) Revised estimated completion date in the 2024-25 Budget
 - vi) Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

Response

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed

b) What is the owner’s cost (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects? Owner’s costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.²

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred.

Please replicate the below table according to DTP’s major projects.

Response

Project name (E.g. Suburban Rail Loop)	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
Total cost				

² PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Savings initiatives

Question 13

Not Applicable

For each of the savings initiatives detailed in the 2023-24 Budget,³ please detail:

- the Department's saving target for 2023-24 and 2024-25
- a breakdown of how the Department will meet the various savings targets in 2023-24 and 2024-25
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24 and 2024-25.

Response

Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor's Financial Statement Savings</i>						
Whole of Government savings and efficiencies						

³ Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, 2023, p. 118.

Question 14

Not Applicable

For each of the savings initiatives detailed in the 2024-25 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the Department’s saving target for 2024-25
- b) how the Department will meet the various savings targets in 2024-25
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2024-25.

Response

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2024-25 Budget						

Use of funds saved from other programs or initiatives

Question 15

Not Applicable

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2024-25 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- b) the amount currently to be spent under the program or initiative during 2024-25
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	

Performance measures – new

Question 16

For all new performance measures in the 2024-25 Budget Paper No. 3: Service Delivery, please provide:

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- how the measure will enable assessment of the impact of the service.

Response

Performance measure	Legislative Council - Online information relating to bills updated within one day
Description/purpose of the measure	New performance measure introduced to align with Legislative Assembly performance measures.
Assumptions and methodology underpinning the measure	The new measure is to align the performance measure for both Houses of Parliament.
How target was set	Target is aligned to Legislative Assembly's measure.
Shortcomings of the measure	Not applicable.
How the measure will enable assessment of the impact of the service	The result of the measure is consistent with the collection of information for both Houses of Parliament.

Performance measures – modifications

Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2022-23, if applicable and the 2023-24 expected outcome
- the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

Response

Performance measure	Legislative Council - Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, Standing and Sessional Orders
Description/purpose of the measure	The higher 2024-25 target reflects alignment with Legislative Assembly performance measure.
The previous target	98
The new target and how it was set	100
The justification for changing the target	The increase in target is to align the performance measure for both Houses of Parliament.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	Not applicable, the target was met in 2022-23.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	It is expected that the current target for 2023-24 will be met.

Performance measure	Legislative Council - House documents and other sitting related information available one day after sitting day
Description/purpose of the measure	The higher 2024-25 target reflects alignment with Legislative Assembly performance measure.

Parliamentary Departments

The previous target	95
The new target and how it was set	100
The justification for changing the target	The increase in target is to align the performance measure for both Houses of Parliament.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	Not applicable, the target was met in 2022-23.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	It is expected that the current target for 2023-24 will be met.

Performance measures – discontinued

Question 18

Not Applicable

For performance measures that are identified as to be discontinued in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description/purpose of the measure and the year the measure was introduced
- b) the previous target
- c) when the target was last modified and reasons for modification
- d) the justification for discontinuing the measure, including any further information that is not available in *Budget Paper No. 3*
- e) any performance measures that will replace the discontinued measure in part or full.

Response

Performance measure	
Description/purpose of the measure and year introduced	
The previous target	
When the target was last modified and reason for modification	
The justification for discontinuing the measure	
Performance measures that will replace the discontinued measure	

Employees

Question 19

Not Applicable

The *COVID Debt Repayment Plan* outlined a plan to reduced Victorian Public Service (VPS) levels by 3,000 to 4,000 roles in 2023-24. For the Department, please detail:

- a) the number of VPS (including executive) roles reduced in 2023-24
- b) the number of roles planned for reduction in 2024-25
- c) Total budgeted savings under the *Plan* for 2023-24
- d) Total actual savings in 2023-24 (\$ million)
- e) Number of roles reduced by VPS/Executive classification (Please list each level and actual FTE)
- f) the functions within the Department that were most impacted or expected to be impacted by the reduction of roles
- g) the impact of role reductions on service delivery

Response

Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery

Question 20

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2023, 30 June 2024 and 30 June 2025:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- employees identifying as Aboriginal or Torres Strait Islander or having a disability.

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Response

a)

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary/Department Head	3.00	0.4%	3.00	0.4%	3.00	0.4%
EO-1						
EO-2	4.00	0.5%	4.00	0.5%	4.00	0.5%
EO-3						
Parliamentary Officer Grade 7.3	2.00	0.2%	2.00	0.3%	2.00	0.3%
Parliamentary Officer Grade 7.2						
Parliamentary Officer Grade 7.1	1.10	0.1%	2.00	0.3%	2.00	0.3%
Parliamentary Officer Grade 6.2	12.89	1.7%	13.89	1.8%	13.89	1.6%
Parliamentary Officer Grade 6.1	34.33	4.6%	32.49	4.1%	32.49	4.1%
Parliamentary Officer Grade 5.2	36.30	4.9%	38.20	4.8%	38.20	4.8%
Parliamentary Officer Grade 5.1	59.20	7.9%	63.22	8.0%	63.22	8.0%
Parliamentary Officer Grade 4	69.79	9.4%	80.68	10.2%	80.68	10.2%
Parliamentary Officer Grade 3	67.02	9.0%	71.39	9.0%	71.39	9.0%

Parliamentary Departments

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Parliamentary Officer Grade 2	17.70	2.4%	17.40	2.2%	17.40	2.2%
Parliamentary Officer Grade 1						
Government Teaching Service						
Health services						
Police						
Allied health professionals						
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify)						
Electorate Officers – Grade 1	39.50	5.3%	57.20	7.2%	57.20	7.2%
Electorate Officers – Grade 2	166.30	22.3%	167.73	21.2%	167.73	21.2%
Electorate Officers – Grade 3	91.90	12.3%	100.20	12.7%	100.20	12.6%
Parliamentary Adviser	11.73	1.6%	10.30	1.3%	12.0	1.5%
Member of Parliament – Legislative Assembly	88.00	11.8%	88.00	11.1%	88.00	11.1%
Member of Parliament – Legislative Council	40.00	5.4%	40.00	5.1%	40.00	5.0%
Total	744.76	100%	791.71	100%	793.40	100%

*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

b)

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	651.27	87.4%	674.53	85.2%	674.53	85.0%
Fixed term	59.01	7.9%	66.34	8.4%	68.02	8.6%

Parliamentary Departments

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Casual	34.655	4.7%	50.84	6.4%	50.85	6.4%
Total	744.76	100%	791.71	100%	793.40	100%

c)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	325.03	43.6%	353.92	44.7%	354.37	44.6%
Women	419.70	56.4%	437.79	55.3%	439.03	55.4%
Self-described						
Total	744.76	100%	791.71	100%	793.40	100%

d)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	1.1	0.1%	1.1	0.1%	1.1	0.1%
People who identify as having a disability	4.9	0.7%	3.8	0.5%	3.8	0.5%
Total	6.0	0.8%	4.9	0.6%	4.9	0.6%

Workforce capability and capacity

Question 21A

What are the main gaps in the Department's capability and capacity identified in the 2023-24 financial year, and expected in the 2024-25 and 2025-26 financial years?

Response

Financial year	Main gaps in capability and capacity
2023-24	Contractors and consultants are engaged for specialist services or experience which is not available within the organisation. This relates to specialised projects or activities within areas such as Information Technology, auditing and assurance services, research in areas where experience and knowledge in a specific field is required (e.g. committee work) or for specialised legal or technical advice.
2024-25	
2025-26	

Contractors

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Question 21B

- For the 2022-23 financial year please outline: what the Department spent on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2024-25 financial year please outline: the Department's anticipated spend for contractors, and what the anticipated occupation categories are for contractor arrangements.

Response

	2022-23	2023-24	2024-25 (Anticipated)
Spend	1,975,608	1,129,517	561,800
Occupation categories	Security services, Parliamentary Integrity Adviser and specialist services (e.g. IT, accounting, business planning and HR related) required within various business units	Security services, Parliamentary Integrity Adviser and specialist services (e.g. IT, accounting, business planning and HR related) required within various business units	Security services, Parliamentary Integrity Adviser and specialist services (e.g. IT, accounting and HR related) required within various business units
Total number of contractor arrangements	19	16	6

** 2024-25 amount relates to known contractors at the time of preparation of this information. Additional contractors may be required during 2024-25.

Consultants

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Question 21C

- For the 2022-23 financial year, please outline the Department's total spend on consultants and completed consultancy projects
- For the 2022-23 financial year please outline: the **top five** Department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements

	Spend	Outcomes	Occupation categories
ANIC Business Services	40,000	Services to Parliament's Audit Committee, Independent Member and Chair	Regulatory Governance and Compliance
Professor Jeremy Gans	94,411	Specialist legal advice on the scrutiny of human rights in bills and subordinate legislation introduced into the Parliament - Scrutiny of Acts and Regulations Committee	Legal
Risk Strategies Pty Ltd	9,790	OHS Risk Management Procedure	Regulatory Governance and Compliance
Roman Ruzbacky R Associates	14,950	Review of Parliament's Gender Equality Action Plan	Advisory
Synthetism Pty Ltd	31,512	Review of the Usher of the Black Rod's office	Advisory

- For the 2023-24 financial year please outline: the Department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2024-25 financial year please outline: the Department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2022-23	2023-24	2024-25 (Anticipated)
Spend	195,191	426,142	318,747
Outcomes	Refer response to point (b)	Specialist Committee advise relating to bills and performance audits, service review and building works related consultancy.	Specialist Committee advise relating to bills and performance audits, and building works related consultancy.
Occupation categories	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament	Specialist advisory services on various matters including advice for bills and regulations introduced in Parliament
Total number of consultant arrangements	6	10	5

** 2024-25 amount relates to known consultancies at the time of preparation of this information. Additional consultancies may be required during 2024-25.

Labour Hire arrangements

Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Question 21D

- For the 2022-23 financial year please outline: what the Department spent on labour hire arrangements the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's expected spend on labour hire arrangements (the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements)
- For the 2024-25 financial year please outline: the Department's anticipated spend for labour hire arrangements, and what the anticipated occupation categories are for those labour hire arrangements.

Response

	2022-23	2023-24	2024-25 (Anticipated)
Spend	1,678,526	2,730,545	1,666,011
Occupation categories	Temporary staff to backfill vacancies and catering/hospitality staff	Temporary staff to backfill vacancies and catering/hospitality staff	Temporary IT staff to backfill vacancies and catering/hospitality staff
Total number of labour hire arrangements	21	13	6

*** 2024-25 amount relates to known labour hire arrangements at the time of preparation of this information. Additional temporary staff may be required during 2024-25 depending upon vacancies in 2024-25.*

Enterprise Bargaining Agreements

Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2024-25 employee benefits.

Response

a)

The Parliamentary Officers (Non-executive staff – Victoria) Single Enterprise Agreement 2020 (PO Agreement) has a nominal expiry date of 20 March 2024 and governs the working conditions and entitlements for Parliamentary Officers specified in Q20.

Although the current PO Agreement has a nominal expiry date of 20 March 2024, it will continue to be in operation until it is replaced by a new Agreement or terminated in accordance with the Fair Work Act.

b)

Renegotiation of the Agreement is dependent on the finalisation of the Victorian Public Sector Enterprise Agreement 2024 (VPS Agreement) due to the PO Agreement maintaining nexus with the corresponding VPS Agreement clauses.

The nexus arrangement means the PO Agreement replicates the VPS Agreement's classification structure, salary tables, and many other conditions and entitlements. Accordingly, the effect on estimates of employee benefits will not be known until the VPS Agreement is completed.

Advertising – expenditure

Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

The parliamentary departments do not have an advertising campaign program.

The parliamentary departments' advertising expenditure is functional in nature and related to promotion of committee inquiries, recruitment, and community engagement activities. Total expenditure was \$114K for the period 1 July 2023 to 31 March 2024.

Relationship between the Commonwealth and Victoria

Question 24

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the Department's 2024-25 Budget?

Response

The Department of Foreign Affairs and Trade (DFAT) executed a grant agreement for three years (2022-23 to 2024-25) with Parliament of Victoria on 6 October 2022. This grant will support and implement the Fiji Parliamentary Partnership to help build the capacity of Fiji's Parliament and strengthen co-operation between the two Parliaments.

Service delivery

Question 25

Not Applicable

- a) Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made since July 2023?

Response

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- b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2023.

Response

Impact to the department	
Impact to departmental outputs	
Impact to departmental agencies	
Impact to portfolios	
Impact to statutory authorities	
Estimated cost and date changes are anticipated to be fully implemented	
New portfolio responsibilities and/or how responsibilities are shared, if relevant	
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

Question 26

Budget Paper No. 3: Service Delivery presents departmental performance statements that state the Department’s outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2024-25 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2023-24 Budget.

Response

The performance measures in Budget Paper No. 3 relate to Legislative Council, Legislative Assembly, Parliamentary Services and Parliamentary Investigatory Committees outputs. No change to the output structure was made in the 2023-24 Budget.

The Department of Treasury and Finance introduced departmental objective and indicators in the 2012-13 output statements. Parliament wrote to the Secretary of DTF on 22 Nov 2011 to confirm that the Government’s Performance Management Framework does not apply to the departments of the Parliament of Victoria. Pursuant to section 6(1)(a) of the Public Administration Act 2004, the parliamentary departments, i.e. the Department of the Legislative Council, the Department of the Legislative Assembly, and the Department of Parliamentary Services are special bodies, and not Government Departments within the meaning of the Public Administration Act 2004 and are not subject to the Government’s Performance Management Framework.

As such, Parliament has not included any departmental objectives or indicators for Parliament’s objectives. Parliament has only included Parliament’s strategic objectives that are agreed by the Presiding Officers at the start of each Parliamentary term.

		Changes (if any) since 2023-24 Budget
Minister*		
Portfolio		
Output(s)		
Objective(s)		
Objective indicator(s)		

Parliamentary Departments

		Changes (if any) since 2023-24 Budget
Performance measure(s)		
* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.		

Question 27

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

The response has been provided for the following Parliamentary Departments:

- Legislative Council (including Committees)
- Legislative Assembly (including Committees)
- Department of Parliamentary Services

Please note, Victorian Auditor-General’s Office, Victorian Inspectorate, Victorian Ombudsman, Parliamentary Budget Office and Independent Broad-based Anti-corruption Commission are not included in this response. Information published in State Budget Papers include these agencies.

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body

Climate Change

Question 28

- a) Please specify the initiatives in the Department’s/Court Services Victoria’s (CSVs) 2024-25 Budget that will contribute to Victoria’s Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria’s Climate Change Strategy and the year the initiative will likely realise benefits.

Response

The Parliamentary departments are not required to prepare and publish an Adaptation Action Plan under Division 2 of Part 5 of the Climate Change Act 2017. However, the following initiatives have been identified as those that will positively contribute to Victoria’s Climate Change Strategy.

Electorate Offices - 100% green power electricity contracts are in place for all electorate office sites where Department of Parliamentary Services has control over service provision (i.e. non-embedded networks).

Recycling of food/green waste, paper/cardboard, hard waste, scrap copper/metals and e-waste is done through recycling suppliers. Suitable green waste is also mulched down onsite and mix into bought mulch with approximately a third of mulch used in Parliament House gardens from green waste collected onsite. Coffee tailings are collected for Melbourne Zoo to assist the growth of bamboo for various wildlife.

Business Practice and Technologies - increased automation of lighting and temperature controls are being implemented to further reduce energy consumption.

Motor Vehicle Usage: Department of Parliamentary Services now leases an electric motor vehicle to undertake business related travel, trading in a fuel vehicle.

Initiatives in 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria’s Climate Change Strategy	Year likely to realise benefits

- b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2024-25 to facilitate compliance of the Department with section 17?

Response

This question is not applicable to the parliamentary departments. The Climate Change Act 2017, Part 3, section 17, requires decision makers to have regard to climate change in relation to particular decisions or actions taken under the Acts listed in Schedule 1. The legislation listed does not include any legislation or decision specifically applicable to the parliamentary departments.

i.	Most significant challenge with compliance	
ii.	Guidance in place to assist decision makers	
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2024-25 year onwards to achieve these targets.

Response

This question is not applicable to the parliamentary departments. The parliamentary departments are not a public body or department within the meaning of section 3 of the Financial Management Act 1994 meaning FRD 24 does not apply.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets

Gender Responsive Budgeting

Question 29

- a) Please list the programs/initiatives (output and asset) from the 2024-25 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department’s 2024-25 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2024-25 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list what evaluations of the Department’s programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- d) What further work is being undertaken by the Department in 2024-25 to embed GRB?

Response

The Gender Equality Action Plan (GEAP) which was endorsed by the Gender Equality Commission in March 2022 covering the three Parliamentary Departments (DPS, LA and LC) has continued to guide actions and improvements. A Progress Report has been provided to the Commission in February 2024 outlining the progress which has been undertaken to date.

a)

Initiative	Outcome/result of gender impact assessment

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	
Asset budget	

b)

Gender Equality Action Plan (GEAP) establishes the critical frameworks promoting gender equality, meaningful progress has been made towards the implementation of programs and initiatives which applied a gendered lens.

Initiative	How GRB was considered	Outcome of GRB consideration

c)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
Gender Impact Assessment (GIA)	There has been one GIA undertaken, however no action was required to vary the program, service or budget to address different genders, inequality or to promote gender equality

d)

Further work being undertaken by the Department in 2024-25 to embed GRB
The GEAP actions will continue to be implemented guided by the GEAP Working Group.

Implementation of PAEC recommendations

Update on status of implementation

Question 30

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2023-24 Budget Estimates* and supported by the Government.

Please populate the below table according to each department’s supported recommendations.

Response

Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*

Recommendation 101: *The Departments of the Legislative Council and the Legislative Assembly consider including performance measures in the 2023–24 Budget to capture the inquiries and reports produced by their Standing Committees.*

Response: Department of the Legislative Council and Department of the Legislative Assembly have included a new qualitative performance measure in the 2023-24 Budget Paper No. 3 to reflect committee members’ satisfaction with advice about procedures, research and administration of Standing Committees.

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation

Update on the implementation of recommendations made in the *2023-24 Budget Estimates Report*

No Recommendations for Parliamentary Departments

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation

Community consultation on budget initiatives

Question 31

Not Applicable

With regard to the new initiatives in the 2024-25 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

Response

Early Intervention Investment Framework

Question 32

Not Applicable

- a) Please list all initiatives in the 2024-25 Budget for the department that were subject to an early intervention investment framework proposal

Response

Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)

- b) What are the avoided costs expected as a result of the initiatives
- i. Over 2024-25 and the forward estimates (if known)?
 - ii. Over the medium term (e.g. the next 5 to 15 years) (if known)?
 - iii. Over the long term (e.g. the next 16-30 years) (if known)?

Response

Initiative	Avoided costs over 2024-25 to 2027-28 (if known)	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)

- c) What are the expected outcome measures associated with the initiatives?

Response

Outcome measure	Associated EIIIF initiative	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome

Victoria's Housing Statement

Question 33

Not Applicable

- a) Please list the Department's output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.⁴

Response

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)

- b) What will be the impact of the initiatives on
- i. Housing affordability
 - ii. Victoria's planning system
 - iii. Housing supply
 - iv. The regulation of rental properties
 - v. Social housing supply

Response

Initiative	Impact	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Social housing supply (if applicable)

⁴ Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf>

Cyber security

Question 34

- a) What actions has the department taken over 2023-24, and plans to take over 2024-25, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2023-24	DPS implements a range of technology and human based measures (including awareness training) to mitigate cyber risks. The
2024-25	Government guidance in relation to TikTok has also been implemented. Independent testing of key areas is also undertaken.

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2023-24 and 2024-25?

Response

	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2023-24	With cybersecurity integrated into many roles and activities, a clear answer is not possible to provide. We do however note ERC funding in the amount of \$0.532M in capital funding and \$2.0M annual output funding was provided to uplift cybersecurity and as such is clearly identifiable as assigned to cybersecurity.	
2024-25		

If the department (or any of the department's agencies) have experienced a cyber attack or data breach since 2021:

- c) What was the impact of this data breach on the department/agency's resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

Response

Not Applicable

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach

d) What measures were implemented after the event to improve cyber security?

Response

Not Applicable

Cyber security – DGS only

Question 35

Not Applicable

Victoria's Cyber Strategy 2021: A Cyber Safe Victoria comprises three core missions:

1. the safe and reliable delivery of government services
2. a cyber safe place to work, live and learn
3. a vibrant cyber economy

- a) For 2023-24 and 2024-25, what are the priorities, actions and anticipated target state once the actions are completed DGS has planned to improve cyber security across government services and prevent possible cyber attacks and data breaches?

Response

	Priorities	Actions	Target state once actions have been completed
2023-24			
2024-25			

- b) Has a Mission Delivery Plan (an annual update of the Cyber Strategy) for 2024-25 been prepared, and if yes, when will this be made publicly available?

Response

- c) If not, what actions is DGS taking to inform the community of measures it is implementing to protect against cyber-crime and data breaches?

Response

Health spending – DH only

Question 36

Not Applicable

- a) When comparing one year to the next from 2020-21 to the forecast for 2025-26, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:
- Primary and community health
 - Ambulance services
 - Public hospitals
 - Services for mental health

Guidance

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2022/health> (accessed 15 December 2022).

Response

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Reason for any year-on-year variances +/- 5%
Primary and community health							
Ambulance services							
Public hospitals							
Services for mental health							

- b) Please explain how DH’s ‘Victorian public health and wellbeing outcomes framework’ is used to inform funding allocations.

Response

c) How much did the Victorian Government spend overall on health in 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

Response

Year	Total health spending	Reason for any year-on-year variances +/- 5%
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		

Large scale infrastructure projects – DTF/DTP only

Question 37

Not Applicable

For the North-East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

Expenditure – response

Project name	
Total estimated investment at announcement	
Total estimated investment in the 2024-25 Budget	
Actual cost of the program to date (i.e. cost since announcement)	
Amount allocated to the project/program in the 2024-25 Budget	
Amount forecast for the project/program in 2025-26	
Amount forecast for the project/program in 2026-27	
Amount forecast for the project/program in 2027-28	
How the Department will report on expenditure in relation to the project/program as it progresses	
Cost/benefit ratio of the project/program	

Outcomes – response

Project name	
The outcomes achieved by the project/program to date	
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	
How the Department will report on the outcomes achieved by the project/program as it progresses	

Economic forecast – DTF only

Question 38

Not Applicable

Budget Paper No. 2: Strategy and Outlook, Table 2.1, provides forecasts for the following indicators:

- real gross state product
- employment
- unemployment rate
- consumer price index
- wage price index
- population.

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2023-24 Budget, the 2023-24 Budget Update and the 2024-25 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

Response

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2023-24 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget Update	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

b)

	2022-23 Actual	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	2026-27 Projection	2027-28 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						

Parliamentary Departments

Population						
Variance						
Explanation for any variance year over year						

Grants – DTF only

Question 39

Not Applicable

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2023-24 by grant type.

For the ‘General purpose grants – goods and services tax’ line item if there is a variance:

- a) between the 2023-24 budget figure in the 2023-24 Budget and the 2023-24 revised figure in the 2024-25 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2024-25 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

Line item	2023-24 budget	2023-24 revised	Variance 2023-24 budget vs. 2023-24 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

Question 40

Budget Paper No. 5: Statement of Finances, Table 4.5, lists Commonwealth grants for specific purposes, with detailed tables by expenditure category in Tables 4.6 to 4.12.

For each line item of the detailed tables by expenditure labelled ‘Other’ in the 2024-25 Budget, for both years listed (2023-24 revised Budget and 2024-25 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Not Applicable

Table number	Grant details	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)

Equity funding – DTF only

Question 41

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2024-25 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Not Applicable

Land transfer duty – DTF only

Question 42

Not Applicable

Budget Paper No. 5: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.

For the ‘Land transfer duty’ line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

Variance analysis

- a) the same year in the 2023-24 Budget and the 2024-25 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2024-25 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2023-24 Budget	
Budget/estimate in 2024-25 Budget	
Variance	
Reason for variance	

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 43

Not Applicable

Please detail all Public Private Partnerships (PPP) currently under construction in the 2024-25 year as per the 2024-25 Budget, which in comparison to the 2023-24 Budget have changed their:

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

Response

	2023-24 Budget	2024-25 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

Net Debt – DTF only

Question 44

Not Applicable

Budget Paper No. 2: Strategy and Outlook, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

Variance analysis

- a) For the ‘Net debt’ and ‘Net debt to GSP’ line items, please explain the reason for the variance when comparing the same year in the 2023-24 Budget the 2023-24 Budget Update and the 2024-25 Budget.

Trend analysis

- b) For the ‘Net debt’ and ‘Net debt to GSP’ line items, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Risks underpinning assumptions in the 2023-24 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget, please explain:
 - i. how the Victorian Future Fund (VFF) is controlling State debt
 - ii. what impacts these revisions could have on Victoria’s credit rating
 - iii. what impact inflation could have on the State’s debt repayment forecasts.

Refinancing debt

- d) What proportion of net debt is existing loans that will be subject to refinancing?

Impact of debt on service delivery

- e) What impact does State debt and interest payments have on Government service and infrastructure delivery? Please list the five most significant impacts.

Response

- a)

Year for which variance relates	
Forecast/estimate in 2023-24 Budget	

Forecast/estimates in the 2023-24 Budget Update	
Forecast/estimate in 2024-25 Budget	
Reason for variance	

b)

	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate	2027-28 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

Net debt	Proportion that is subject to refinancing
June 2025	
June 2026	
June 2027	

June 2028	
June 2029	

e)

	Impact
1.	
2.	
3.	
4.	
5.	

Medium term fiscal strategy – DTF only

Question 45

Not Applicable

The 2020-21 Budget Paper No. 2: Strategy and Outlook outlined a medium-term fiscal strategy involving four steps:

Step 1: creating jobs, reducing unemployment and restoring economic growth;

Step 2: returning to an operating cash surplus;

Step 3: returning to operating surplus; and

Step 4: stabilising debt levels.

Response

a) How does DTF measure the effectiveness of the fiscal strategy?

b) For the following components, please quantify and provide the financial year this is expected to be realised:

- operating cash surplus
- operating surplus
- debt levels

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

- c) What impact does the current global situation, characterised by international unrest and the rising cost of living, have on the level of economic uncertainty in the State's 2024-25 Budget?

- d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2024-25 and across the forward estimates?

- e) What impact will the Commonwealth Government's new *Migration Strategy*⁵ have on Victoria's population growth, international education market and economic growth over 2024-25 and 2025-26?

⁵ Commonwealth of Australia, *Migration Strategy 2023*, Canberra, December 2023, <<https://immi.homeaffairs.gov.au/programs-subsite/migration-strategy/Documents/migration-strategy.pdf>>, accessed 1 March 2024.

Long term financial management objectives – DTF only

The 2023-24 Budget Paper No. 2: Strategy and Outlook outlined five longer term financial management objectives:

1. Sound financial management – Victoria’s finances will be managed in a responsible manner to provide capacity to fund services and infrastructure and support households and businesses at levels consistent with sound financial management.
2. Improved services – Public services will improve over time.
3. Building infrastructure – Public infrastructure will grow steadily over time to meet the needs of a growing population.
4. Efficient use of public resources – Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits.
5. A resilient economy – Increase economic resilience by supporting an innovative and diversified economy that will unlock employment growth, long-term economic growth and productivity in Victoria.

To support the long term financial management objectives, four financial measures and targets have been set:

1. Net debt to GSP – General government net debt as a percentage of GSP to stabilise in the medium term.
2. Interest expense to revenue – General government interest expense as a percentage of revenue to stabilise in the medium term.
3. Superannuation liabilities – Fully fund the unfunded superannuation liability by 2035.
4. Operating cash surplus – A net operating cash surplus consistent with maintaining general government net debt at a sustainable level.

Question 46

Not Applicable

For the ‘interest expense to revenue’ target:

- a) What is the percentage of interest expense to revenue target DTF is aiming for, and what timeframe (calculated in months or years) is meant by ‘medium term’?

Response

- b) Are general government interest expenses expected to increase or decrease over the 2024-25 Budget and forward estimates and what are the reasons for this?

Response

- c) What would be the impact of increasing interest expenses as a percentage of revenue on the longer term financial management objectives set by the government, particularly 'sound financial management', 'improved services', 'building public infrastructure' and 'efficient use of public resources'?

Response

Gender Responsive Budgeting Unit – DTF only

Question 47

Not Applicable

- a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2024-25?

Response

- b) What are the outcomes/major achievements of the GRBU across the whole of Government and how is the GRBU's performance being tracked or measured in the 2024-25 year?

Response

- c) What budget analyses have been undertaken with a gender lens (for example, baseline analysis, spending reviews, economic analysis of major investment proposals) and what were the key learnings/outcomes?

Response

- d) What efforts have been made to advance gender equality through procurement processes? Please list any projects that have been undertaken, the budget allocated to support project implementation and the outcomes achieved.

Response

Parliamentary Departments

